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ABSTRACT

This publication explains in detail the money allocations according to program areas. A total realignment from the traditional line-item school budget, this budget follows both the instructional and noninstructional support program areas, each of which is described in the introductory statements. In addition, the budget represents the output of a computer program specifically written to generate such a budget. The budget and computer program were developed as part of the Title III project "Building a Comprehensive Planning Capability with EPPBS." Related documents are ED 071 142-43. (Author)

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Trenton Public Schools
Trenton, New Jersey

Dr. Salvador R. Flores
Superintendent

Dr. David E. Weischadle
Project Director

SYSTEM FOR TRENTON'S EDUCATIONAL PLANNING
(STEP)

Program Budget
Cost Forecaster
1972 - 1977

January 1973

DIVISION OF RESEARCH, PLANNING, & EVALUATION
Dr. David E. Weischadle, Director

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(STEP)

Program Budget

by

David E. Weischadle
Project Director

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STEP - Background

In an effort to answer key planning questions and provide hard data to support the effectiveness of our educational programs, the district established an office of Research, Planning and Evaluation. This new office began the development of an educational planning system, utilizing several planning-programming-budgeting system (PPBS) techniques.

Funded by Title III ESEA, the office was designed to develop a fully operational planning system: A planning system to provide the Superintendent, his staff, and the Board of Education with a strategic planning system for making policy decisions and allocating resources; involving the community, local agencies, parents, students, and the district's instructional staff in the making and implementation of decisions regarding educational priorities; and reorganizing the planning and data collection services of the district under a director of planning.

The foundation of the system is STEP -- System for Trenton's Educational Planning. STEP consists of six key elements:

1. Annual Assessment -- a thorough and complete review and collection of planning information concerning students, staff, revenues, cost, expenditures, and "Indicators of Quality." (May-June)

2. Base Case -- a description of where we now stand in terms of all this data, and the projection of this information over the next five years. (June-July)

3. Priority and goal Setting -- based on the information in program form, decision-makers review current levels and decide (based on community, staff, and student input) the desired levels over the next five years. (August)

4. Project Design -- representatives of the community, staff, and student body will develop projects aimed at achieving the desired levels established in prior stages. (September)

5. Review and Evaluation -- the various alternatives offered in the project design stage will be reviewed and evaluated in terms of their impact on goals, cost-effectiveness, and their five year implications. (October-November)

6. Approval -- resulting from the evaluation will be an approved set of established programs and selected alternatives to modify that program to meet the new priorities set. Only when this stage is complete will a budget result. (December-January)

Program Structure

A. Instructional Program Structure (Program Area I)

There are eight basic instructional programs in the district, differentiated by the age and/or type of student they serve. These eight are:

01	Early Childhood Instruction	(Pre K-K)
02	Primary Instruction	(Grade 1-3)
03	Elementary Instruction	(Grade 4-6)
04	Intermediate Instruction	(Grade 7-8)
05	Secondary Instruction	(Grade 9-12)
06	Special Instruction	(Handicapped Students, all grades)
07	Continuing Instruction	(Drop-outs, Graduates, Adults)
08	Educationally Disadvantaged	(Title I, Follow Thru, Other)

The level of detail in this instructional program structure, while it allows for immediate improvement of the district's cost analysis, can be carried even further to improve planning and management. For that reason, each of the instructional programs may be further divided into its sites or schools. Note, however, that this school-by-school division is intended to focus on clusters of students who are taught together, rather than on the school itself as a cost center. Thus, at the sub-program level of detail for I.1-I.4, we have the following sub-program division:

01 Early Childhood Instruction
0103 (Early Childhood at School/Site X)

02 Primary Instruction
0203 (Primary Instruction at School/Site X)

03 Elementary Instruction
0303 (Elementary Instruction at School/Site X)

04 Intermediate Instruction
0403 (Intermediate Instruction at School/Site X)

This organization is not identical with the grade organization in all the schools. Most Elementary schools in the district consist of three sub-programs - an Early Childhood, Primary, and Elementary - and most Junior High Schools in the district consist of one sub-program - an Intermediate, but these divisions are not perfect. This organization has been developed because the goal of strategic cost-benefit analysis will be better served by treating students as cost centers, rather than buildings. (It will be possible, of course, to reassemble the program-budget accounts to correspond to schools, if that is what is required for some purposes.)

B. Support Program Area (Area II)

Unlike many educational program accounting systems, the STEP program analysis endeavors to allocate as much of the indirect and central office expenditures of the district to instructional programs as possible. Nevertheless, many expenditures are committed to support activities, programs that enable the district to achieve its instructional goals and satisfy its legal obligations to Trenton, The State, and the U.S. Office of Education. It is difficult in most cases, to specify the output of these supportive services, but it is clear that when they are inadequately financed or operated, the district will be unable to meet its direct objectives and satisfy its legal requirements. Without as much detail as in the Instructional Program Area, the following program structure has been developed:

Support Programs (Area II)

20 Executive-Policy Program (Superintendent and Board of Education)
21 Central Public Information and Community Affairs
22 Central Curriculum Research and Development
23 Central Planning and Budget Development
24 Central Curriculum Supervision and Support
25 Central Pupil Personnel Services
26 Central Health-Dental-Child Study Services
27 Financial-Legal Services
28 Personnel-Payroll Services
29 Central Food Services
30 Central Transportation Services
31 Central Facilities-Maintenance-Operations
32 Central Capital Projects

Cost Forecaster (Program Budget)

The STEP cost forecaster is a set of manual and automated procedures for determining importan projections about existing and future programs in the Trenton school district. One of the reports produced by the Cost Forecaster is the Program Report, which reports costs according to the struct described above on a district-wide basis.

The Program Report includes the following information:

(1) The number of positions, by each of fifteen staff types, for Year 1-Year 5.

(2) The salary cost, fringe benefit cost, and total, for Year 1-Year 5.

(3) The total capital outlay cost, Year 1-Year 5.

(4) The total non-staff/non-capital outlay cost, Year 1-Year 5.

(5) The total gross cost, and the total local cost.

(6) The total expected positions, by staff type, and total "hires," Year 1-Year 5.

(7) Subsidiary data on planning factors.

PROGRAM TITLE: EARLY CHILDHOOD INSTRUCTION PROGRAM CODE: 1

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	37450	40071	42876	45878	49089	52525
FRINGE BENEFIT COST	7490	8014	8575	9176	9818	10505
STAFF COST	44940	48085	51451	55054	58907	63030
PRINCIPALS/VICE PRINCIPALS						
NUMBER OF POSITIONS	2.74	2.74	2.74	2.74	2.74	2.74
SALARY COST	47004	50295	53816	57581	61610	65923
FRINGE BENEFIT COST	9401	10058	10763	11516	12325	13184
STAFF COST	56405	60353	64579	69097	73935	79107
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	1.99	2.06	2.12	2.19	2.26	2.34
SALARY COST	15153	16826	18609	20559	22970	25506
FRINGE BENEFIT COST	3031	3366	3721	4132	4594	5101
STAFF COST	18184	20192	22330	24791	27564	30607
TEACHER A-EC,PRIMARY,ELEM						
NUMBER OF POSITIONS	50.00	51.52	53.08	54.75	56.52	58.36
SALARY COST	521095	574714	633597	699489	772618	853777
FRINGE BENEFIT COST	104219	114943	126719	139896	154522	170756
STAFF COST	625314	689657	760316	839385	927140	1024533
INSTRUCTINAL SPECIALIST						
NUMBER OF POSITIONS	4.30	4.43	4.57	4.72	4.89	5.05
SALARY COST	44909	49620	54807	60676	67336	74456
FRINGE BENEFIT COST	8982	9925	10962	12133	13466	14891
STAFF COST	53891	59545	65769	72809	80802	89347
HEALTH PERSONNEL						
NUMBER OF POSITIONS	4.92	5.06	5.21	5.36	5.51	5.69
SALARY COST	43910	48325	53207	58612	64558	71064
FRINGE BENEFIT COST	8782	9667	10642	11721	12912	14253
STAFF COST	52692	57992	63849	70333	77470	85517
OPER-MAINT-FACILITIES-NON AD						
NUMBER OF POSITIONS	20.36	18.68	20.36	20.36	20.36	20.36
SALARY COST	73407	71411	84044	89927	96220	102956
FRINGE BENEFIT COST	14681	14281	16809	17987	19245	20593
STAFF COST	88088	85692	100853	107914	115465	123549
INSTRUC AIDES AND SUPP STAFF						
NUMBER OF POSITIONS	21.03	21.64	22.19	22.81	23.35	24.12
SALARY COST	69748	76796	84254	92650	101481	112142
FRINGE BENEFIT COST	13950	15358	16851	18530	20296	22428
STAFF COST	83698	92154	101105	111180	121777	134570

CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	7.24	6.73	7.27	7.28	7.30	7.31
SALARY COST	36646	36870	42174	45254	48589	52113
FRINGE BENEFIT COST	7329	7377	8432	9051	9719	10423
STAFF COST	43975	44247	50606	54305	58307	62536
MISCELLANEOUS						
NUMBER OF POSITIONS	1.16	1.17	1.17	1.18	1.19	1.20
SALARY COST	9235	9927	10683	11495	12383	13310
FRINGE BENEFIT COST	1847	1985	2137	2299	2476	2662
STAFF COST	11082	11912	12820	13794	14859	15972
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	115.74	116.04	120.71	123.39	126.12	129.16
SALARY COST	898557	974855	1078067	1182721	1296453	1423972
FRINGE BENEFIT COST	179712	194974	215611	236441	259373	284796
STAFF COST	1078269	1169829	1293678	1418862	1556226	1708768
TOTAL NONCO COST	143325	150491	165917	192068	233458	297954
TOTAL CURRENT EXPENSE	1221594	1320320	1459595	1610730	1789684	2006722
CAPITAL OUTLAY COST	2876	3161	3826	5094	7459	12012
GROSS PROGRAM COST(CE+CO)	1224470	1323481	1463421	1615824	1797143	2018734
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	1224470	1323481	1463421	1615824	1797143	2018734

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

103 EARLY CHLDHD-CADWALADER
104 EARLY CHLDHD-COLUMBUS
105 EARLY CHLDHD-COOK
106 EARLY CHLDHD-FRANKLIN
107 EARLY CHLDHD-GRANT
108 EARLY CHLDHD-GREGORY
109 EARLY CHLDHD-HARRISON
110 EARLY CHLDHD-JEFFERSON
111 EARLY CHLDHD-MONUMENT
112 EARLY CHLDHD-MOTT
113 EARLY CHLDHD-PARKER
114 EARLY CHLDHD-ROBBINS
115 EARLY CHLDHD-STOKES
116 EARLY CHLDHD-WASHINGTON
117 EARLY CHLDHD-WILSON
119 EARLY CHLDHD-JUNIOR #2
120 EARLY CHLDHD-JUNIOR #3
121 EARLY CHLDHD-JUNIOR #5
102 EARLY CHLDHD-HEADSTART

PROJECT STATUS CODE

NONE

PROGRAM TITLE: PRIMARY INSTRUCTION PROGRAM CODE: 2

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
PRINCIPALS/VICE PRINCIPALS						
NUMBER OF POSITIONS	7.88	7.88	7.88	7.88	7.88	7.88
SALARY COST	134516	143931	154007	164788	176323	188664
FRINGE BENEFIT COST	26904	28786	30801	32957	35265	37734
STAFF COST	161420	172717	184808	197745	211588	226398
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	2.96	3.07	3.19	3.32	3.46	3.60
SALARY COST	40499	45000	50024	55623	61853	69022
FRINGE BENEFIT COST	8099	9000	10005	11126	12391	13804
STAFF COST	48598	54000	60029	66749	74244	82826
TEACHER A-EC.PRIMARY.ELEM						
NUMBER OF POSITIONS	152.00	156.59	161.92	167.60	173.81	179.70
SALARY COST	1604315	1767964	1954933	2163081	2398849	2651711
FRINGE BENEFIT COST	320863	353592	390988	432616	479769	530344
STAFF COST	1925178	2121556	2345921	2595697	2878618	3182055
INSTRUCTIONAL SPECIALIST						
NUMBER OF POSITIONS	12.43	12.82	13.27	13.72	14.22	14.69
SALARY COST	133115	147028	162965	180612	200549	221041
FRINGE BENEFIT COST	26622	29406	32593	36121	40110	44388
STAFF COST	159737	176434	195558	216733	240659	266329
HEALTH PERSONNEL						
NUMBER OF POSITIONS	7.63	7.84	8.09	8.34	8.63	8.89
SALARY COST	77656	85447	94297	104058	115189	126994
FRINGE BENEFIT COST	15531	17090	18858	20809	23037	25397
STAFF COST	93187	102537	113155	124867	138226	152391
OPER-MAINT-FACILITIES-NON AD						
NUMBER OF POSITIONS	49.77	49.77	49.77	49.77	49.77	49.77
SALARY COST	206202	220635	236079	252607	270290	289209
FRINGE BENEFIT COST	41239	44127	47216	50522	54059	57840
STAFF COST	247441	264762	283295	303129	324349	347049
INSTRUC AIDES AND SUPP STAFF						
NUMBER OF POSITIONS	2.99	3.01	3.08	3.15	3.24	3.32
SALARY COST	10480	11284	12346	13543	14861	16329
FRINGE BENEFIT COST	2096	2258	2469	2708	2972	3266
STAFF COST	12576	13542	14815	16251	17833	19595
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	10.91	10.94	10.98	11.02	11.06	11.10
SALARY COST	71611	76878	82555	88672	95270	102358
FRINGE BENEFIT COST	14321	15375	16511	17734	19054	20471
STAFF COST	85932	92253	99066	106406	114324	122829

MISCELLANEOUS						
NUMBER OF POSITIONS	0.42	0.44	0.46	0.47	0.50	0.52
SALARY COST	2966	3301	3680	4107	4590	5120
FRINGE BENEFIT COST	593	660	736	821	918	1024
STAFF COST	3559	3961	4416	4928	5508	6144
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	246.99	252.37	258.63	265.28	272.56	279.47
SALARY COST	2281360	2501468	2750896	3027091	3337874	3671348
FRINGE BENEFIT COST	456268	500294	550177	605414	667575	734268
STAFF COST	2737628	3001762	3301063	3632505	4005449	4405616
TOTAL NSNCO COST	180985	190032	209509	242535	294798	376244
TOTAL CURRENT EXPENSE	2918613	3191794	3510572	3875040	4300247	4781860
CAPITAL OUTLAY COST	8441	9285	11234	14952	21890	35254
GROSS PROGRAM COST(CE+CO)	2927054	3201079	3521806	3889992	4322137	4817114
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	2927054	3201079	3521806	3889992	4322137	4817114

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

203	PRIMARY-CADWALADER
204	PRIMARY-COLUMBUS
205	PRIMARY-COOK
206	PRIMARY-FRANKLIN
207	PRIMARY-GRANT
208	PRIMARY-GREGORY
209	PRIMARY-HARRISON
210	PRIMARY-JEFFERSON
211	PRIMARY-MONUMENT
212	PRIMARY-MOTT
213	PRIMARY-PARKER
214	PRIMARY-ROBBINS
215	PRIMARY-STOKES
216	PRIMARY-WASHINGTON
217	PRIMARY-WILSON
219	PRIMARY-JUNIOR #2
220	PRIMARY-JUNIOR #3
221	PRIMARY-JUNIOR #5

PROJECT STATUS CODE

NONE

PROJECT DESIGN STATUS CODE

NONE

PROGRAM TITLE: ELEMENTARY INSTRUCTION PROGRAM CODE: 3

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
PRINCIPALS/VICE PRINCIPALS						
NUMBER OF POSITIONS	7.62	7.62	7.62	7.62	7.62	7.62
SALARY COST	131761	140985	150852	161410	172712	184801
FRINGE BENEFIT COST	26350	28198	30172	32279	34544	36961
STAFF COST	158111	169183	181024	193689	207256	221762
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	3.06	3.19	3.33	3.48	3.63	3.82
SALARY COST	40090	44918	50253	56576	63381	71613
FRINGE BENEFIT COST	8019	8983	10049	11315	12677	14322
STAFF COST	48109	53901	60302	67891	76058	85935
TEACHER K-EC,PRIMARY,ELEM						
NUMBER OF POSITIONS	152.00	157.36	163.05	169.33	175.49	183.08
SALARY COST	1554570	1721510	1908095	2119651	2349957	2622251
FRINGE BENEFIT COST	310914	344304	381615	423930	469991	524450
STAFF COST	1865484	2065814	2289700	2543581	2819948	3146701
INSTRUCTINAL SPECIALIST						
NUMBER OF POSITIONS	12.18	12.66	13.13	13.73	14.30	15.02
SALARY COST	126532	140996	156593	175501	195851	220432
FRINGE BENEFIT COST	25307	28200	31317	35099	39171	44088
STAFF COST	151839	169196	187910	210600	235022	264520
HEALTH PERSONNEL						
NUMBER OF POSITIONS	7.09	7.29	7.52	7.76	8.00	8.29
SALARY COST	72117	79426	87661	96856	106943	118647
FRINGE BENEFIT COST	14424	15884	17533	19371	21370	23729
STAFF COST	86541	95310	105194	116227	128213	142376
OPER-MAINT-FACILITIES-NON AD						
NUMBER OF POSITIONS	51.93	50.85	50.85	50.85	50.85	50.85
SALARY COST	213040	220639	236083	252612	270293	289214
FRINGE BENEFIT COST	42608	44128	47216	50523	54060	57842
STAFF COST	255648	264767	283299	303135	324353	347056
INSTRUC AIDES AND SUPP STAFF						
NUMBER OF POSITIONS	2.93	3.06	3.19	3.34	3.49	3.64
SALARY COST	10272	11473	12813	14330	16016	17914
FRINGE BENEFIT COST	2055	2294	2562	2866	3203	3583
STAFF COST	12327	13767	15375	17196	19219	21497
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	10.88	10.70	10.70	10.70	10.70	10.70
SALARY COST	73140	76267	81608	87319	93432	99972
FRINGE BENEFIT COST	14629	15252	16322	17465	18686	19993
STAFF COST	87769	91519	97930	104784	112118	119965

MISCELLANEOUS						
NUMBER OF POSITIONS	0.42	0.44	0.46	0.48	0.50	0.52
SALARY COST	2966	3303	3695	4126	4613	5147
FRINGE BENEFIT COST	593	661	739	825	923	1029
STAFF COST	3559	3964	4434	4951	5536	6176
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	248.11	253.17	259.85	267.29	274.57	283.55
SALARY COST	2224488	2439517	2687643	2968381	3273098	3629991
FRINGE BENEFIT COST	444899	487904	537525	593673	654625	725997
STAFF COST	2669387	2927421	3225168	3562054	3927723	4355988
TOTAL NSNCD COST	173989	182685	201410	233155	283401	361698
TOTAL CURRENT EXPENSE	2843376	3110106	3426578	3795209	4211124	4717686
CAPITAL OUTLAY COST	7329	8061	9753	12982	19005	30607
GROSS PROGRAM COST(CE+CO)	2850705	3118167	3436331	3808191	4230129	4748293
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	2850705	3118167	3436331	3808191	4230129	4748293

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

303	ELEMENTARY-CADWALADER
304	ELEMENTARY-COLUMBUS
305	ELEMENTARY-COOK
306	ELEMENTARY-FRANKLIN
307	ELEMENTARY-GRANT
308	ELEMENTARY-GREGORY
309	ELEMENTARY-HARRISON
310	ELEMENTARY-JEFFERSON
311	ELEMENTARY-MONUMENT
312	ELEMENTARY-MOTT
313	ELEMENTARY-PARKER
314	ELEMENTARY-ROBBINS
315	ELEMENTARY-STOKES
316	ELEMENTARY-WASHINGTON
317	ELEMENTARY-WILSON
318	ELEMENTARY-JUNIOR #1
319	ELEMENTARY-JUNIOR #2
320	ELEMENTARY-JUNIOR #3
321	ELEMENTARY-JUNIOR #5

PROJECT STATUS CODE

NONE

PROJECT DESIGN STATUS CODE

NONE

PROGRAM TITLE: INTERMEDIATE INSTRUCTION PROGRAM CODE: 4

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
PRINCIPALS/VICE PRINCIPALS						
NUMBER OF POSITIONS	6.99	6.99	6.99	6.99	6.99	6.99
SALARY COST	122131	130680	139828	149616	160088	171295
FRINGE BENEFIT COST	24426	26135	27965	29922	32018	34258
STAFF COST	146557	156815	167793	179538	192106	205553
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	4.93	5.10	5.25	5.42	5.60	5.79
SALARY COST	67954	75230	82758	91461	101107	111949
FRINGE BENEFIT COST	13591	15046	16552	18293	20221	22390
STAFF COST	81545	90276	99310	109754	121328	134339
TCHR P-INTERMED,REG SEC,CONT						
NUMBER OF POSITIONS	168.00	172.92	177.30	182.47	187.84	193.68
SALARY COST	1736242	1910559	2094374	2304398	2536282	2796026
FRINGE BENEFIT COST	347248	382111	418875	460879	507255	559205
STAFF COST	2083490	2292670	2513249	2765277	3043537	3355231
INSTRUCTINAL SPECIALIST						
NUMBER OF POSITIONS	23.99	24.80	25.44	26.23	27.05	27.96
SALARY COST	242651	267914	293608	323442	356388	393512
FRINGE BENEFIT COST	48530	53582	58721	64688	71278	78702
STAFF COST	291181	321496	352329	388130	427666	472214
HEALTH PERSONNEL						
NUMBER OF POSITIONS	4.08	4.20	4.32	4.45	4.58	4.73
SALARY COST	38818	42735	46875	51606	56825	62677
FRINGE BENEFIT COST	7764	8547	9375	10322	11364	12534
STAFF COST	46582	51282	56250	61928	68189	75211
OPER-MAINT-FACILITIES-NON AD						
NUMBER OF POSITIONS	51.75	51.75	51.75	51.75	51.75	51.75
SALARY COST	203678	217936	233192	249514	266980	285667
FRINGE BENEFIT COST	40736	43586	46638	49903	53396	57134
STAFF COST	244414	261522	279830	299417	320376	342801
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	9.24	9.24	9.24	9.24	9.24	9.24
SALARY COST	60358	64583	69104	73942	79117	84554
FRINGE BENEFIT COST	12071	12916	13821	14787	15823	16931
STAFF COST	72429	77499	82925	88729	94940	101585
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	312.21	285.79	291.06	297.34	303.84	310.93
SALARY COST	2883725	2709637	2959739	3243979	3556787	3905780
FRINGE BENEFIT COST	494368	541923	591947	648794	711355	781154
STAFF COST	2966198	3251560	3551686	3892773	4268142	4686934

TOTAL NSNCD COST	222425	233545	257482	298067	362301	462397
TOTAL CURRENT EXPENSE	3188623	3485105	3809168	4190840	4630443	5149331
CAPITAL OUTLAY COST	1879	2067	2501	3328	4873	7849
GROSS PROGRAM COST(CE+CO)	3190502	3487172	3811669	4194168	4635316	5157180
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	3190502	3487172	3811669	4194168	4635316	5157180

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

422	INTERMEDIATE-JUNIOR #1
423	INTERMEDIATE-JUNIOR #2
424	INTERMEDIATE-JUNIOR #3
425	INTERMEDIATE-JUNIOR #4
426	INTERMEDIATE-JUNIOR #5

PROJECT STATUS CODE

NONE

PROJECT DESIGN STATUS CODE

NONE

PROGRAM TITLE: SECONDARY INSTRUCTION PROGRAM CODE: 5

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
PRINCIPALS/VICE PRINCIPALS						
NUMBER OF POSITIONS	6.00	6.00	6.00	6.00	6.00	6.00
SALARY COST	114294	122294	130855	140015	149816	160303
FRINGE BENEFIT COST	22859	24459	26172	28004	29963	32061
STAFF COST	137153	146753	157027	168019	179779	192364
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	3.00	3.39	3.19	3.29	3.40	3.51
SALARY COST	43199	47639	52542	58055	64167	70961
FRINGE BENEFIT COST	8640	9528	10508	11611	12833	14192
STAFF COST	51839	57167	63050	69666	77000	85153
TCHR A-INTERMED,REG SEC,CONT						
NUMBER OF POSITIONS	120.00	123.67	127.48	131.64	135.98	140.54
SALARY COST	1207924	1332057	1469184	1623347	1794233	1984212
FRINGE BENEFIT COST	241585	266412	293836	324669	358847	396842
STAFF COST	1449509	1598469	1763020	1948016	2153080	2381054
TEACHER C-VOC-TECHNICAL						
NUMBER OF POSITIONS	21.00	21.26	21.60	21.86	22.20	22.63
SALARY COST	175600	190193	206788	223897	243329	265387
FRINGE BENEFIT COST	35120	38039	41358	44779	48666	53077
STAFF COST	210720	228232	248146	268676	291994	318464
INSTRUCTINAL SPECIALIST						
NUMBER OF POSITIONS	64.00	65.92	67.92	70.10	72.37	74.77
SALARY COST	771590	850490	937703	1035574	1144114	1264834
FRINGE BENEFIT COST	154318	170097	187540	207114	228823	252967
STAFF COST	925908	1020587	1125243	1242688	1372937	1517801
HEALTH PERSONNEL						
NUMBER OF POSITIONS	4.00	4.10	4.22	4.33	4.46	4.59
SALARY COST	39400	43244	47517	52231	57482	63348
FRINGE BENEFIT COST	7879	8650	9503	10447	11497	12670
STAFF COST	47279	51894	57020	62678	68979	76018
OPER-MAINT-FACILITIES-NON AD						
NUMBER OF POSITIONS	50.00	50.00	50.00	50.00	50.00	50.00
SALARY COST	220249	235667	252163	269814	288701	308909
FRINGE BENEFIT COST	44050	47133	50433	53963	57741	61782
STAFF COST	264299	282800	302596	323777	346442	370691
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	21.00	21.00	21.00	21.00	21.00	21.00
SALARY COST	124900	133642	142997	153007	163718	175178
FRINGE BENEFIT COST	24981	26728	28600	30601	32745	35035
STAFF COST	149881	160370	171597	183608	196463	210213

STAFF TOTALS FOR THE PROGRAM

NUMBER OF POSITIONS	289.00	295.05	301.41	308.22	315.41	323.05
SALARY COST	2697156	2955226	3239749	3555940	3905559	4293132
FRINGE BENEFIT COST	539432	591046	647950	711188	781115	858626
STAFF COST	3236588	3546272	3887699	4267128	4686674	5151758
TOTAL NONCO COST	550813	578353	637634	738140	897212	1145091
TOTAL CURRENT EXPENSE	3787401	4124625	4525333	5005268	5583886	6296849
CAPITAL OUTLAY COST	187251	205976	249231	331725	485677	782185
GROSS PROGRAM COST(CE+CO)	3974652	4330601	4774564	5336993	6069563	7079034
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	3974652	4330601	4774564	5336993	6069563	7079034

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

528	SECONDARY-VOCATIONAL DIV CHS
1527	CENTRAL HIGH-SEC GRADE 10
2527	CENTRAL-HIGH-SEC GRADE 11
3527	CENTRAL HIGH- SEC GRADE 12

PROJECT STATUS CODE

NONE

PROJECT DESIGN STATUS CODE

NONE

PROGRAM TITLE: SPECIAL EDUCATION PROGRAM CODE: 6

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
PRINCIPALS/VICE PRINCIPALS						
NUMBER OF POSITIONS	1.18	1.18	1.18	1.18	1.18	1.18
SALARY COST	20519	21955	23492	25135	26897	28778
FRINGE BENEFIT COST	4105	4392	4699	5028	5381	5756
STAFF COST	24624	26347	28191	30163	32278	34534
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	0.48	0.39	0.37	0.35	0.35	0.33
SALARY COST	6621	5710	5846	5861	6201	6422
FRINGE BENEFIT COST	1325	1142	1169	1173	1240	1285
STAFF COST	7946	6852	7015	7034	7441	7707
TEACHER C-SPECIAL EDUCATION						
NUMBER OF POSITIONS	54.00	48.82	48.33	47.58	47.82	47.62
SALARY COST	592720	568033	603679	631884	679028	723447
FRINGE BENEFIT COST	118544	113607	120136	126376	135807	144689
STAFF COST	711264	681640	720815	758260	814835	868136
INSTRUCTINAL SPECIALIST						
NUMBER OF POSITIONS	2.64	2.29	2.24	2.15	2.15	2.10
SALARY COST	25554	23561	24650	25242	26965	28034
FRINGE BENEFIT COST	5112	4711	4931	5049	5394	5609
STAFF COST	30666	28272	29581	30291	32359	33643
HEALTH PERSONNEL						
NUMBER OF POSITIONS	0.93	0.85	0.84	0.83	0.84	0.84
SALARY COST	11561	11301	11734	12428	13379	14318
FRINGE BENEFIT COST	2312	2261	2345	2486	2676	2864
STAFF COST	13873	13562	14079	14914	16055	17182
OPER-MAINT-FACILITIES-NON AD						
NUMBER OF POSITIONS	9.00	9.00	9.00	9.00	9.00	9.00
SALARY COST	37362	39978	42776	45768	48975	52403
FRINGE BENEFIT COST	7473	7998	8554	9152	9794	10479
STAFF COST	44835	47976	51330	54920	58769	62882
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	1.57	1.57	1.57	1.57	1.57	1.57
SALARY COST	11533	12339	13203	14128	15118	16177
FRINGE BENEFIT COST	2309	2469	2642	2825	3024	3235
STAFF COST	13842	14808	15845	16953	18142	19412
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	69.80	64.10	63.53	62.67	62.91	62.65
SALARY COST	705870	682877	722380	760446	816563	849579
FRINGE BENEFIT COST	141180	136530	144476	152089	163316	173917
STAFF COST	847050	819457	866856	912535	979879	1043496

TOTAL NSNCO COST	30466	31990	35271	40833	49632	63363
TOTAL CURRENT EXPENSE	877516	851447	902127	953368	1029511	1126839
CAPITAL OUTLAY COST	134	148	179	238	347	556
GROSS PROGRAM COST(CE+CO)	877650	851595	902306	953606	1029858	1127394
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	877650	851595	902306	953606	1029858	1127394

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

604	SPECIAL ED-COLUMBUS
606	SPECIAL ED-FRANKLIN
607	SPECIAL ED-GRANT
609	SPECIAL ED-HARRISON
611	SPECIAL ED-MONUMENT
612	SPECIAL ED-MOTT
613	SPECIAL ED-PARKER
616	SPECIAL ED-WASHINGTON
617	SPECIAL ED-WILSON
622	SPECIAL ED-JR#1
623	SPECIAL ED-JR#2
624	SPECIAL ED-JR#3
625	SPECIAL ED-JR#4
626	SPECIAL ED-JR#5

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CONTINUING EDUCATION PROGRAM CODE: 7

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	8.00	8.00	8.00	8.00	8.00	8.00
SALARY COST	61066	65339	69914	74806	80045	85649
FRINGE BENEFIT COST	12213	13068	13985	14962	16009	17130
STAFF COST	73279	78407	83899	89768	96054	102779
TCHR P-INTERMED,REG SEC,CONT						
NUMBER OF POSITIONS	20.00	20.61	21.32	21.89	22.75	23.33
SALARY COST	103457	113993	125907	138420	153319	168464
FRINGE BENEFIT COST	20692	22798	25181	27684	30664	33693
STAFF COST	124149	136791	151088	166104	183983	202157
INSTRUCTIONAL SPECIALIST						
NUMBER OF POSITIONS	9.00	9.33	9.70	10.01	10.40	10.72
SALARY COST	29953	33165	36834	40681	45171	49776
FRINGE BENEFIT COST	5990	6633	7366	8136	9034	9955
STAFF COST	35943	39798	44200	48817	54205	59731
INSTRUC AIDES AND SUPP STAFF						
NUMBER OF POSITIONS	9.00	9.38	9.67	9.89	10.18	10.56
SALARY COST	18712	20809	22881	24919	27375	30349
FRINGE BENEFIT COST	3743	4160	4576	4983	5475	6069
STAFF COST	22455	24969	27457	29902	32850	36417
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	7.00	7.00	7.00	7.00	7.00	7.00
SALARY COST	19803	21189	22672	24259	25957	27775
FRINGE BENEFIT COST	3960	4238	4535	4852	5191	5556
STAFF COST	23763	25427	27207	29111	31148	33331
MISCELLANEOUS						
NUMBER OF POSITIONS	3.00	3.05	3.16	3.20	3.33	3.36
SALARY COST	5347	5811	6425	6963	7724	8353
FRINGE BENEFIT COST	1069	1162	1285	1392	1545	1670
STAFF COST	6416	6973	7710	8355	9269	10023
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	56.00	57.36	58.84	59.99	61.65	62.97
SALARY COST	238338	260306	284633	310048	339591	370365
FRINGE BENEFIT COST	47667	52059	56928	62009	67918	74073
STAFF COST	286005	312365	341561	372057	407509	444438
TOTAL NSNCD COST	101504	100938	111283	128824	156586	199846
TOTAL CURRENT EXPENSE	387509	413303	452844	500881	564095	644284

CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	387509	413303	452844	500881	564095	644284
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	387509	413303	452844	500881	564095	644284

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

702	CONTINUING ED-FAMILY LIFE
727	CONTINUING ED-CHS-HSE
733	CONTINUING ED-ABE STATE
733	CONTINUING ED-ABE STATE
733	CONTINUING ED-ABE STATE
733	CONTINUING ED-ABE STATE
702	CONTINUING ED-FAMILY LIFE

PROJECT STATUS CODE

NONE

PROJECT DESIGN STATUS CODE

NONE

PROGRAM TITLE: EDUCATIONALLY DISADVANTAGED PROGRAM CODE: B

CONSENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	9.59	9.59	9.59	9.59	9.59	9.59
SALARY COST	181476	194172	207773	222316	237873	254524
FRINGE BENEFIT COST	36288	38835	41552	44468	47570	50902
STAFF COST	217764	233007	249325	266784	285443	305426
PRINCIPALS/VICE PRINCIPALS						
NUMBER OF POSITIONS	0.36	0.36	0.36	0.36	0.36	0.36
SALARY COST	1419	1518	1625	1738	1860	1990
FRINGE BENEFIT COST	284	304	325	348	372	398
STAFF COST	1703	1822	1950	2086	2232	2388
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	10.16	12.41	14.66	16.92	18.72	20.10
SALARY COST	113127	148366	188013	232561	275732	316898
FRINGE BENEFIT COST	22626	29672	37603	46513	55145	63379
STAFF COST	135753	178038	225616	279074	330877	380277
TEACHER A-EC,PRIMARY,ELEM						
NUMBER OF POSITIONS	61.68	63.95	66.23	68.51	70.78	73.07
SALARY COST	562783	624857	692885	767403	848900	938185
FRINGE BENEFIT COST	112560	124970	138577	153481	169777	187639
STAFF COST	675343	749827	831462	920884	1018677	1125823
TCHR B-INTERMED,REG SEC,CONT						
NUMBER OF POSITIONS	15.00	16.91	18.82	20.73	22.31	23.55
SALARY COST	144145	171544	202071	236031	270197	304177
FRINGE BENEFIT COST	28829	34309	40414	47205	54039	60834
STAFF COST	172974	205853	242485	283236	324236	365011
INSTRUCTINAL SPECIALIST						
NUMBER OF POSITIONS	7.20	8.09	8.98	9.87	10.59	11.17
SALARY COST	39472	47574	56652	66807	76791	86736
FRINGE BENEFIT COST	7896	9515	11330	13362	15359	17347
STAFF COST	47368	57089	67982	80169	92150	104083
HEALTH PERSONNEL						
NUMBER OF POSITIONS	3.40	3.44	3.49	3.54	3.58	3.65
SALARY COST	25099	27188	29487	32017	34666	37769
FRINGE BENEFIT COST	5019	5439	5898	6404	6933	7554
STAFF COST	30118	32627	35385	38421	41599	45323
FOOD SERVICES-NON ADMIN						
NUMBER OF POSITIONS	51.00	52.99	54.99	56.98	58.97	60.97
SALARY COST	118628	131754	146138	161890	179131	197992
FRINGE BENEFIT COST	23728	26350	29226	32382	35826	39597
STAFF COST	142356	158104	175364	194272	214957	237589

INSTRUC AIDES AND SUPP STAFF						
NUMBER OF POSITIONS	124.67	129.02	133.43	137.93	141.05	146.05
SALARY COST	458314	508460	563529	623988	688558	758699
FRINGE BENEFIT COST	91662	101690	112706	124797	137714	151740
STAFF COST	549976	610150	676235	748785	826272	910439
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	9.52	9.40	9.53	9.60	9.70	9.81
SALARY COST	36914	38932	42046	45403	49025	52988
FRINGE BENEFIT COST	7382	7786	8409	9081	9805	10597
STAFF COST	44296	46718	50455	54486	58830	63585
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	292.58	306.16	320.01	333.93	346.57	358.32
SALARY COST	1681377	1894365	2133219	2390154	2662733	2948958
FRINGE BENEFIT COST	336274	378870	426640	478043	532540	589986
STAFF COST	2017651	2273235	2559859	2868197	3195273	3539044
TOTAL NSNCD COST	629356	660816	728549	843382	1025131	1308346
TOTAL CURRENT EXPENSE	2647007	2934051	3286837	3711578	4220404	4848200
CAPITAL OUTLAY COST	16797	18477	22357	29757	43567	70165
GROSS PROGRAM COST(CE+CO)	2663804	2952528	3307164	3741336	4263971	4918455
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	2663804	2952528	3307164	3741336	4263971	4918455

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE	
827	EDUC DISADV-COMP GUIDANCE
807	EDUC DISADV-PROJ READING
813	EDUC DISADV-PARKER-ET
811	EDUC DISADV-MONUMENT-ET
821	EDUC DISADV-JR#5-ET
810	EDUC DISADV-JEFFERSON-ET
807	EDUC DISADV-PROJ READING
805	EDUC-DISADV-COOK-ET
803	EDUC DISADV-CADWALADER-ET
817	EDUC DISADV-WILSON-ET
818	EDUC DISADV-URBAN RURAL
851	EDUC DISADV-PAROCHIAL-TI
827	EDUC DISADV-COMP GUIDANCE
803	EDUC DISADV-CADWALADER-ET
804	EDUC DISADV-COLUMBUS-TI
805	EDUC-DISADV-COOK-ET
807	EDUC DISADV-PROJ READING
807	EDUC DISADV-PROJ READING
810	EDUC DISADV-JEFFERSON-ET
821	EDUC DISADV-JR#5-ET
811	EDUC DISADV-MONUMENT-ET
812	EDUC DISADV-MOTT-TI

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813     EDUC DISADV-PARKER-ET
815     EDUC DISADV-STOKES-TI
817     EDUC DISADV-WILSON-ET
822     EDUC DISADV-JR#1-TI
824     EDUC DISADV-JR#3-TI
826     EDUC DISADV-JR#5-TI
827     EDUC DISADV-COMP GUIDANCE

PROJECT STATUS CODE
     NONE

PROJECT DESIGN STATUS CODE
     NONE
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PROGRAM TITLE: EXECUTIVE-POLICY PROGRAM CODE: 20

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	3.50	3.50	3.50	3.50	3.50	3.50
SALARY COST	83100	88917	95141	101801	108927	116552
FRINGE BENEFIT COST	16620	17783	19028	20360	21785	23310
STAFF COST	99720	106700	114169	122161	130712	139862
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	1.00	1.03	1.07	1.10	1.14	1.18
SALARY COST	6900	7618	8418	9309	10303	11412
FRINGE BENEFIT COST	1380	1524	1684	1862	2061	2282
STAFF COST	8280	9142	10102	11171	12364	13694
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	4.00	4.00	4.00	4.00	4.00	4.00
SALARY COST	31500	33705	36064	38589	41290	44183
FRINGE BENEFIT COST	6300	6741	7213	7718	8258	8836
STAFF COST	37800	40446	43277	46307	49548	53016
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	8.50	8.53	8.57	8.60	8.64	8.68
SALARY COST	121500	130240	139623	149699	160520	172144
FRINGE BENEFIT COST	24300	26048	27925	29940	32104	34428
STAFF COST	145800	156288	167548	179639	192624	206572
TOTAL NSNCO COST	15975	16774	18493	21408	26021	33210
TOTAL CURRENT EXPENSE	161775	173062	186041	201047	218645	239782
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	161775	173062	186041	201047	218645	239782
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	161775	173062	186041	201047	218645	239782

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
2001 EXECUTIVE-POLICY

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: GEN PUB INFO-COMMUNITY AFF PROGRAM CODE: 21

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0
SALARY COST	0	0	0	0	0	0
FRINGE BENEFIT COST	0	0	0	0	0	0
STAFF COST	0	0	0	0	0	0
TOTAL NSNCO COST	0	0	0	0	0	0
TOTAL CURRENT EXPENSE	0	0	0	0	0	0
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	0	0	0	0	0	0
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	0	0	0	0	0	0

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
NONE

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CENTRAL CURRICULUM R AND D PROGRAM CODE: 22

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0
SALARY COST	0	0	0	0	0	0
FRINGE BENEFIT COST	0	0	0	0	0	0
STAFF COST	0	0	0	0	0	0
TOTAL NSNCO COST	0	0	0	0	0	0
TOTAL CURRENT EXPENSE	0	0	0	0	0	0
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	0	0	0	0	0	0
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	0	0	0	0	0	0

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
NONE

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CENTRAL PLG AND BUDGET DVLMT PROGRAM CODE: 23

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	17700	18939	20265	21683	23201	24825
FRINGE BENEFIT COST	3540	3788	4053	4337	4640	4965
STAFF COST	21240	22727	24318	26020	27841	29790
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	0.50	0.50	0.50	0.50	0.50	0.50
SALARY COST	4028	4310	4612	4934	5280	5649
FRINGE BENEFIT COST	806	862	922	987	1056	1130
STAFF COST	4834	5172	5534	5921	6336	6779
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	4000	4280	4580	4900	5243	5610
FRINGE BENEFIT COST	800	856	916	980	1049	1122
STAFF COST	4800	5136	5496	5880	6292	6732
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	2.50	2.50	2.50	2.50	2.50	2.50
SALARY COST	25728	27529	29457	31517	33724	36084
FRINGE BENEFIT COST	5146	5506	5891	6304	6745	7217
STAFF COST	30874	33035	35348	37821	40469	43301
TOTAL NSNCD COST	57946	60843	67079	77652	94386	120463
TOTAL CURRENT EXPENSE	88820	93878	102427	115473	134855	163764
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	88820	93878	102427	115473	134855	163764
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	88820	93878	102427	115473	134855	163764

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
2301 RESEARCH-PLANNING-EVALUATION

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: GEN CURRICULUM SUPV-SUPPORT PROGRAM CODE: 24

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	7.00	7.00	7.00	7.00	7.00	7.00
SALARY COST	140200	150014	160515	171751	183773	196637
FRINGE BENEFIT COST	28040	30003	32103	34350	36755	39327
STAFF COST	168240	180017	192618	206101	220528	235964
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	8.00	8.00	8.00	8.00	8.00	8.00
SALARY COST	43750	46812	50089	53596	57347	61361
FRINGE BENEFIT COST	8750	9362	10018	10719	11469	12272
STAFF COST	52500	56174	60107	64315	68816	73633
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	15.00	15.00	15.00	15.00	15.00	15.00
SALARY COST	183950	196826	210604	225347	241120	257998
FRINGE BENEFIT COST	36790	39365	42121	45069	48224	51599
STAFF COST	220740	236191	252725	270416	289344	309597
TOTAL ASSCD COST	43651	45834	50532	58497	71103	90747
TOTAL CURRENT EXPENSE	264391	282025	303257	328913	360447	400344
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	264391	282025	303257	328913	360447	400344
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	264391	282025	303257	328913	360447	400344

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
2401 CENTRAL-CUR-SUPVRDEV

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CENTRAL PUPIL PERSONNEL SRVC PROGRAM CODE: 25

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	5.00	5.00	5.00	5.00	5.00	5.00
SALARY COST	82125	87874	94025	100606	107649	115184
FRINGE BENEFIT COST	16425	17575	18805	20121	21530	23037
STAFF COST	98550	105449	112830	120727	129179	138221
INSTRUCTINAL SPECIALIST						
NUMBER OF POSITIONS	14.00	14.45	14.92	15.42	15.95	16.51
SALARY COST	190300	210105	232164	256753	284166	314745
FRINGE BENEFIT COST	38060	42021	46433	51351	56833	62949
STAFF COST	228360	252126	278597	308104	340999	377694
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	10725	11476	12279	13139	14058	15042
FRINGE BENEFIT COST	2145	2295	2456	2628	2812	3008
STAFF COST	12870	13771	14735	15767	16870	18050
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	21.00	21.45	21.92	22.42	22.95	23.51
SALARY COST	283150	309455	338468	370498	405873	444971
FRINGE BENEFIT COST	56630	61891	67694	74100	81175	88994
STAFF COST	339780	371346	406162	444598	487048	533965
TOTAL MNGT COST	303222	318383	351016	406344	493912	630368
TOTAL CURRENT EXPENSE	643002	689729	757178	850942	980960	1164333
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	643002	689729	757178	850942	980960	1164333
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	643002	689729	757178	850942	980960	1164333

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
2502 CENTRAL-PUPIL-SERVICES

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CEN HLTH-DENTAL CHILD STUDY PROGRAM CODE: 26

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	28800	30816	32973	35281	37751	40393
FRINGE BENEFIT COST	5760	6163	6595	7056	7550	8079
STAFF COST	34560	36979	39568	42337	45301	48472
HEALTH PERSONNEL						
NUMBER OF POSITIONS	5.00	5.16	5.33	5.51	5.70	5.90
SALARY COST	12000	13249	14643	16190	17919	19847
FRINGE BENEFIT COST	2400	2650	2928	3238	3584	3969
STAFF COST	14400	15899	17568	19428	21503	23816
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	9.00	9.00	9.00	9.00	9.00	9.00
SALARY COST	51700	55319	59191	63335	67768	72512
FRINGE BENEFIT COST	10340	11064	11838	12667	13554	14502
STAFF COST	62040	66383	71029	76002	81322	87014
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	16.00	16.16	16.33	16.51	16.70	16.90
SALARY COST	92500	99384	106804	114806	123438	132752
FRINGE BENEFIT COST	18500	19877	21361	22961	24688	26550
STAFF COST	111000	119261	128165	137767	148126	159302
TOTAL NSNCO COST	8434	8856	9764	11303	13739	17535
TOTAL CURRENT EXPENSE	119434	128117	137929	149070	161865	176837
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	119434	128117	137929	149070	161865	176837
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	119434	128117	137929	149070	161865	176837

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
2627 CENTRAL-HEALTH-DENTAL-CHILD

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: FINANCIAL-LEGAL SERVICES PROGRAM CODE: 27

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	167400	179118	191656	205072	219427	234786
FRINGE BENEFIT COST	33480	35824	38331	41014	43885	46957
STAFF COST	200880	214942	229987	246086	263312	281743
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	8.00	8.25	8.52	8.81	9.11	9.43
SALARY COST	87175	96248	106353	117617	130174	144182
FRINGE BENEFIT COST	17435	19250	21271	23523	26035	28836
STAFF COST	104610	115498	127624	141140	156209	173018
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	8.00	8.00	8.00	8.00	8.00	8.00
SALARY COST	48627	52031	55673	59570	63740	68202
FRINGE BENEFIT COST	9725	10406	11135	11914	12748	13640
STAFF COST	58352	62437	66808	71484	76488	81842
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	18.00	18.25	18.52	18.81	19.11	19.43
SALARY COST	303202	327397	353682	382259	413341	447170
FRINGE BENEFIT COST	60640	65480	70737	76451	82668	89433
STAFF COST	363842	392877	424419	458710	496009	536603
TOTAL NSNCO COST	19618	20599	22710	26290	31956	40785
TOTAL CURRENT EXPENSE	383460	413476	447129	485000	527965	577388
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	383460	413476	447129	485000	527965	577388
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	383460	413476	447129	485000	527965	577388

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
2701 FINANCIAL-LEGAL SERVICES

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: PERSONNEL-PAYROLL SERVICES PROGRAM CODE: 28

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	24100	25787	27592	29523	31590	33801
FRINGE BENEFIT COST	4820	5157	5518	5905	6318	6760
STAFF COST	28920	30944	33110	35428	37908	40561
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	1.00	1.03	1.07	1.10	1.14	1.18
SALARY COST	18900	20867	23058	25500	28222	31259
FRINGE BENEFIT COST	3780	4173	4612	5100	5644	6252
STAFF COST	22680	25040	27670	30600	33866	37511
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	14075	15060	16114	17242	18449	19741
FRINGE BENEFIT COST	2815	3012	3223	3448	3690	3948
STAFF COST	16890	18072	19337	20690	22139	23689
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	4.00	4.03	4.07	4.10	4.14	4.18
SALARY COST	57075	61714	66764	72265	78261	84801
FRINGE BENEFIT COST	11415	12342	13353	14453	15652	16960
STAFF COST	68490	74056	80117	86718	93913	101761
TOTAL NSNCO COST	2486	2610	2878	3332	4050	5169
TOTAL CURRENT EXPENSE	70976	76666	82995	90050	97963	106930
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	70976	76666	82995	90050	97963	106930
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	70976	76666	82995	90050	97963	106930

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
307 ELEMENTARY-GRANT

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CENTRAL FOOD SERVICES PROGRAM CODE: 29

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	17600	18832	20150	21561	23070	24685
FRINGE BENEFIT COST	3520	3766	4030	4312	4614	4937
STAFF COST	21120	22598	24180	25873	27684	29622
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	2.00	2.06	2.13	2.20	2.28	2.36
SALARY COST	8650	9550	10553	11671	12917	14307
FRINGE BENEFIT COST	1730	1910	2111	2334	2583	2861
STAFF COST	10380	11460	12664	14005	15500	17168
FOOD SERVICES-NON ADMIN						
NUMBER OF POSITIONS	39.00	40.24	41.56	42.95	44.43	45.99
SALARY COST	46800	51671	57096	63143	69884	77405
FRINGE BENEFIT COST	9360	10334	11419	12629	13977	15481
STAFF COST	56160	62005	68515	75772	83861	92886
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	11850	12679	13567	14517	15533	16620
FRINGE BENEFIT COST	2370	2536	2713	2903	3107	3324
STAFF COST	14220	15215	16280	17420	18640	19944
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	44.00	45.31	46.69	48.16	49.71	51.35
SALARY COST	84900	92732	101366	110892	121404	133017
FRINGE BENEFIT COST	16980	18546	20273	22178	24281	26603
STAFF COST	101880	111278	121639	133070	145685	159620
TOTAL NSNCO COST	543728	570914	629432	728644	885668	1130356
TOTAL CURRENT EXPENSE	645608	682192	751071	861714	1031353	1289976
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	645608	682192	751071	861714	1031353	1289976
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	645608	682192	751071	861714	1031353	1289976

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CENTRAL TRANSPORTATION SRVCS PROGRAM CODE: 30

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
ADMIN STAFF(PROF/TECHNICAL)						
NUMBER OF POSITIONS	1.00	1.03	1.07	1.10	1.14	1.18
SALARY COST	9000	9937	10980	12143	13439	14885
FRINGE BENEFIT COST	1800	1987	2196	2429	2688	2977
STAFF COST	10800	11924	13176	14572	16127	17862
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	1.00	1.00	1.00	1.00	1.00	1.00
SALARY COST	5275	5644	6039	6462	6914	7398
FRINGE BENEFIT COST	1055	1129	1208	1292	1383	1480
STAFF COST	6330	6773	7247	7754	8297	8878
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	2.00	2.03	2.07	2.10	2.14	2.18
SALARY COST	14275	15581	17019	18605	20353	22283
FRINGE BENEFIT COST	2855	3116	3404	3721	4071	4457
STAFF COST	17130	18697	20423	22326	24424	26740
TOTAL NSNCO COST	411696	432280	476588	551708	670602	855873
TOTAL CURRENT EXPENSE	428826	450977	497011	574034	695026	882613
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	428826	450977	497011	574034	695026	882613
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	428826	450977	497011	574034	695026	882613

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
3002 CENTRAL TRANS SERVICES

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM TITLE: CEN FACILITIES-MAINT-OPRATIO PROGRAM CODE: 31

CURRENT EXPENSE STAFF POSITIONS AND COSTS BY STAFF TYPE	CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS						
NUMBER OF POSITIONS	2.00	2.00	2.00	2.00	2.00	2.00
SALARY COST	33200	35524	38011	40671	43518	46565
FRINGE BENEFIT COST	6640	7105	7602	8134	8704	9313
STAFF COST	39840	42629	45613	48805	52222	55878
OPER-MAINT-FACILITIES-NON AC						
NUMBER OF POSITIONS	10.00	10.00	10.00	10.00	10.00	10.00
SALARY COST	43900	46973	50261	53779	57544	61572
FRINGE BENEFIT COST	8780	9395	10052	10756	11509	12314
STAFF COST	52680	56368	60313	64535	69053	73886
CLERICAL-OFFICE PERSONNEL						
NUMBER OF POSITIONS	3.00	3.00	3.00	3.00	3.00	3.00
SALARY COST	23500	25145	26905	28788	30804	32960
FRINGE BENEFIT COST	4700	5029	5381	5758	6161	6592
STAFF COST	28200	30174	32286	34546	36965	39552
STAFF TOTALS FOR THE PROGRAM						
NUMBER OF POSITIONS	15.00	15.00	15.00	15.00	15.00	15.00
SALARY COST	100600	107642	115177	123238	131866	141097
FRINGE BENEFIT COST	20120	21529	23035	24648	26374	28219
STAFF COST	120720	129171	138212	147886	158240	169316
TOTAL NSNCO COST	689295	723759	797943	923716	1122778	1432974
TOTAL CURRENT EXPENSE	810015	852930	936155	1071602	1281018	1602290
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS PROGRAM COST(CE+CO)	810015	852930	936155	1071602	1281018	1602290
TOTAL NON-CURRENT EXPENSE REVENUE	0	0	0	0	0	0
TOTAL LOCAL PROGRAM COST	810015	852930	936155	1071602	1281018	1602290

SUBSIDIARY DATA

PLANNING UNITS IN THE PROGRAM BY STATUS CODE

SUBPROGRAM STATUS CODE
3101 CENTRAL FAC-MAIN-OPER

PROJECT STATUS CODE
NONE

PROJECT DESIGN STATUS CODE
NONE

PROGRAM	CY	Y1	Y2	Y3	Y4	Y5
EARLY CHILDHOOD INSTRUCTION						
TOTAL CURRENT EXPENSE	1221594	1320320	1459595	1610730	1789684	2006722
CAPITAL OUTLAY COST	2876	3161	3826	5094	7459	12012
GROSS COST OF PROGRAM	1224470	1323481	1463421	1615824	1797143	2018734
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	1224470	1323481	1463421	1615824	1797143	2018734
PRIMARY INSTRUCTION						
TOTAL CURRENT EXPENSE	2919613	3191794	3510572	3875040	4300247	4781860
CAPITAL OUTLAY COST	8441	9285	11234	14952	21890	35254
GROSS COST OF PROGRAM	2927054	3201079	3521806	3889992	4322137	4817114
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	2927054	3201079	3521806	3889992	4322137	4817114
ELEMENTARY INSTRUCTION						
TOTAL CURRENT EXPENSE	2843376	3110106	3426578	3795209	4211124	4717686
CAPITAL OUTLAY COST	7329	8061	9753	12982	19005	30607
GROSS COST OF PROGRAM	2850705	3118167	3436331	3808191	4230129	4748293
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	2850705	3118167	3436331	3808191	4230129	4748293
INTERMEDIATE INSTRUCTION						
TOTAL CURRENT EXPENSE	3188623	3485105	3809168	4190840	4630443	5149331
CAPITAL OUTLAY COST	1879	2067	2501	3328	4873	7849
GROSS COST OF PROGRAM	3190502	3487172	3811669	4194168	4635316	5157180
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	3190502	3487172	3811669	4194168	4635316	5157180
SECONDARY INSTRUCTION						
TOTAL CURRENT EXPENSE	3787401	4124625	4525333	5005268	5583886	6296849
CAPITAL OUTLAY COST	187251	205976	249231	331725	485677	782185
GROSS COST OF PROGRAM	3974652	4330601	4774564	5336993	6069563	7079034
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	3974652	4330601	4774564	5336993	6069563	7079034
SPECIAL EDUCATION						
TOTAL CURRENT EXPENSE	877516	851447	902127	953368	1029511	1106839

CAPITAL OUTLAY COST	134	148	179	238	347	559
GROSS COST OF PROGRAM	877650	851595	902306	953606	1029858	1107398
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	877650	851595	902306	953606	1029858	1107398

CONTINUING EDUCATION

TOTAL CURRENT EXPENSE	387509	413303	452844	500881	564095	644284
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	387509	413303	452844	500881	564095	644284
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	387509	413303	452844	500881	564095	644284

EDUCATIONALLY DISADVANTAGED

TOTAL CURRENT EXPENSE	2647007	2934051	3284807	3711579	4220404	4848290
CAPITAL OUTLAY COST	16797	18477	22357	29757	43567	70165
GROSS COST OF PROGRAM	2663804	2952528	3307164	3741336	4263971	4918455
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	2663804	2952528	3307164	3741336	4263971	4918455

EXECUTIVE-POLICY

TOTAL CURRENT EXPENSE	161775	173062	186041	201047	218645	239782
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	161775	173062	186041	201047	218645	239782
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	161775	173062	186041	201047	218645	239782

FED PUB INFO-COMMUNITY AFF

TOTAL CURRENT EXPENSE	0	0	0	0	0	0
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	0	0	0	0	0	0
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	0	0	0	0	0	0

CENTRAL CURRICULUM R AND D

TOTAL CURRENT EXPENSE	0	0	0	0	0	0
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	0	0	0	0	0	0
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	0	0	0	0	0	0

CENTRAL PLG AND BUDGET DVLMT

TOTAL CURRENT EXPENSE	88820	93878	102427	115473	134855	163764
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	88820	93878	102427	115473	134855	163764
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	88820	93878	102427	115473	134855	163764

CEN CURRICULUM SUPV-SUPPORT

TOTAL CURRENT EXPENSE	264391	282025	303257	328913	360447	400344
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	264391	282025	303257	328913	360447	400344
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	264391	282025	303257	328913	360447	400344

CENTRAL PUPIL PERSONNEL SRVC

TOTAL CURRENT EXPENSE	643002	689729	757178	850942	980960	1164333
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	643002	689729	757178	850942	980960	1164333
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	643002	689729	757178	850942	980960	1164333

CEN HLTH-DENTAL CHILD STUDY

TOTAL CURRENT EXPENSE	119434	128117	137929	149070	161865	176837
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	119434	128117	137929	149070	161865	176837
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	119434	128117	137929	149070	161865	176837

FINANCIAL-LEGAL SERVICES

TOTAL CURRENT EXPENSE	383460	413476	447129	485000	527965	577388
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	383460	413476	447129	485000	527965	577388
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	383460	413476	447129	485000	527965	577388

PERSONNEL-PAYROLL SERVICES

TOTAL CURRENT EXPENSE	70976	76666	82995	90050	97963	106930
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	70976	76666	82995	90050	97963	106930
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	70976	76666	82995	90050	97963	106930

CENTRAL FOOD SERVICES						
TOTAL CURRENT EXPENSE	645608	682192	751071	861714	1031353	1289976
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	645608	682192	751071	861714	1031353	1289976
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	645608	682192	751071	861714	1031353	1289976
CENTRAL TRANSPORTATION SRVCS						
TOTAL CURRENT EXPENSE	428826	450977	497011	574034	695026	882613
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	428826	450977	497011	574034	695026	882613
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	428826	450977	497011	574034	695026	882613
CEN FACILITIES-MAINT-OPRATIO						
TOTAL CURRENT EXPENSE	810015	852930	936155	1071602	1281018	1602290
CAPITAL OUTLAY COST	0	0	0	0	0	0
GROSS COST OF PROGRAM	810015	852930	936155	1071602	1281018	1602290
NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
NET(LOCAL) PROGRAM COST	810015	852930	936155	1071602	1281018	1602290

CURRENT EXPENSE	CY	Y1	Y2	Y3	Y4	Y5
STAFF COSTS						
SALARY COST	14977751	15786751	17332280	19037396	20919958	22986442
FRINGE BENEFIT COST	2893174	3157350	3466449	3807476	4183799	4597277
STAFF COST	17359032	18944101	20798728	22844862	25102757	27583719
TOTAL NSNCO COSTS	4128914	4329702	4773489	5525898	6716734	8572399
TOTAL CURRENT EXPENSE	21487946	23273803	25572217	28370760	31819491	36156118
CAPITAL-OUTLAY COST	224707	247175	299081	398076	582818	938631
TOTAL GROSS COST(CE+CO)	21712653	23520978	25871298	28768836	32402309	37094749
TOTAL NON-CURRENT EXPENSE REVENUES	0	0	0	0	0	0
TOTAL NET(LOCAL) COST(GROSS-NCE REV)	21712653	23520978	25871298	28768836	32402309	37094749

SUBSIDIARY DATA

INFLATION RATE FOR NSNCO COST TYPE 1 TO 4	0.050	0.050	0.0	0.0
INFLATION RATE FOR CAPITAL OUTLAY COST	0.100			

	EXPECTED TURNOVER RATE	SALARY COST INFLATION PERCENT(CY)	FRINGE BENEFIT PERCENT
CENTRAL ADMIN AND PROG MGRS	0.150	0.070	0.200
PRINCIPALS/VICE PRINCIPALS	0.150	0.070	0.200
ADMIN STAFF(PROF/TECHNICAL)	0.150	0.070	0.200
TEACHER A-EC,PRIMARY,ELEM	0.150	0.070	0.200
TCHR B-INTERMED,REG SEC,CONT	0.150	0.070	0.200
TEACHER C-VOC-TECHNICAL	0.150	0.070	0.200
TEACHER C-SPECIAL EDUCATION	0.150	0.070	0.200
INSTRUCTINAL SPECIALIST	0.150	0.070	0.200
HEALTH PERSONNEL	0.150	0.070	0.200
TRANSPORTATION-NON ADMIN	0.150	0.070	0.200
FOOD SERVICES-NON ADMIN	0.150	0.070	0.200
OPER-MAINT-FACILITIES-NON AD	0.150	0.070	0.200
INSTRUC AIDES AND SUPP STAFF	0.150	0.070	0.200
CLERICAL-OFFICE PERSONNEL	0.150	0.070	0.200
MISCELLANEOUS	0.150	0.070	0.200

TRENTON SCHOOL DISTRICT
DISTRICT MANPOWER REPORT
FOR THE BASE CASE

STAFF TYPE		CY	Y1	Y2	Y3	Y4	Y5
CENTRAL ADMIN AND PROG MGRS	POSITIONS	44.09	44.09	44.09	44.09	44.09	44.09
TURNOVER RATE 0.150	HIRES	0.0	6.61	6.61	6.61	6.61	6.61
PRINCIPALS/VICE PRINCIPALS	POSITIONS	32.77	32.77	32.77	32.77	32.77	32.77
TURNOVER RATE 0.150	HIRES	0.0	4.92	4.92	4.92	4.92	4.92
ADMIN STAFF(PROF/TECHNICAL)	POSITIONS	40.08	43.23	46.46	49.79	52.73	55.33
TURNOVER RATE 0.150	HIRES	0.0	9.16	9.71	10.30	10.41	10.51
TEACHER A-EC,PRIMARY,ELEM	POSITIONS	415.68	429.43	444.28	460.18	476.60	494.21
TURNOVER RATE 0.150	HIRES	0.0	76.10	79.26	82.55	85.44	89.10
TCH2 B-INTERMED,REG SEC,CONT	POSITIONS	323.00	334.12	344.93	356.74	369.88	381.11
TURNOVER RATE 0.150	HIRES	0.0	59.57	60.93	63.55	65.66	67.56
TEACHER C-VOC-TECHNICAL	POSITIONS	21.00	21.26	21.60	21.86	22.20	22.63
TURNOVER RATE 0.150	HIRES	0.0	3.41	3.53	3.50	3.62	3.76
TEACHER C-SPECIAL EDUCATION	POSITIONS	54.00	48.82	48.33	47.58	47.82	47.62
TURNOVER RATE 0.150	HIRES	0.0	2.92	6.82	6.51	7.38	6.97
INSTRUCTINAL SPECIALIST	POSITIONS	149.74	154.79	160.16	165.95	171.93	177.99
TURNOVER RATE 0.150	HIRES	0.0	27.51	28.59	29.82	30.87	31.84
HEALTH PERSONNEL	POSITIONS	37.05	37.96	39.01	40.12	41.30	42.59
TURNOVER RATE 0.150	HIRES	0.0	6.47	6.74	6.97	7.20	7.48
TRANSPORTATION-NON ADMIN	POSITIONS	0.0	0.0	0.0	0.0	0.0	0.0
TURNOVER RATE 0.150	HIRES	0.0	0.0	0.0	0.0	0.0	0.0
FOOD SERVICES-NON ADMIN	POSITIONS	90.00	93.24	96.54	99.93	103.40	106.96
TURNOVER RATE 0.150	HIRES	0.0	16.74	17.29	17.87	18.46	19.07
OPER-MAINT-FACILITIES-NON AD	POSITIONS	242.81	240.05	241.73	241.73	241.73	241.73
TURNOVER RATE 0.150	HIRES	0.0	33.66	37.69	36.26	36.26	36.26
INSTRUC AIDES AND SUPP STAFF	POSITIONS	160.62	166.11	171.53	177.02	182.20	187.69
TURNOVER RATE 0.150	HIRES	0.0	29.58	30.34	31.22	31.73	32.82
CLERICAL-OFFICE PERSONNEL	POSITIONS	117.36	116.59	117.26	117.41	117.57	117.74
TURNOVER RATE 0.150	HIRES	0.0	16.83	18.16	17.74	17.77	17.80
MISCELLANEOUS	POSITIONS	5.00	5.09	5.24	5.33	5.51	5.69
TURNOVER RATE 0.150	HIRES	0.0	0.84	0.92	0.88	0.98	0.91